

## **Program A: Legal**

Program Authorization: R.S. 36:401 et seq.; R.S. 32:57.1; R.S. 32:414 and 32:668; R.S. 32:415.1; R.S. 419; R.S. 32: 852 R.S. 32:378.2; R.S. 40:1561 et seq.; R.S. 40: 1662.1; R.S. 40: 1651 et seq.; R.S. 30:2361 et seq.; R.S. 32:1501 et seq.; R.S. 32:1711 et.seq; R.S. 40:1472.1 et seq.; R.S.32:1301 et seq.; R.S. 32:380 et seq.; R.S. 40:1375 and Louisiana Constitution Article X.

### **Program Description**

The mission of the Legal Program is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Legal Program are:

1. To manage legal services in an effective, efficient, and professional manner.
2. To improve collection of fines and convictions in all areas of litigation.

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$256,050	\$256,050	\$258,124	\$0	(\$256,050)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,692,696	2,098,485	2,098,485	2,128,535	2,364,781	266,296
Statutory Dedications	520,211	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,212,907</b>	<b>\$2,354,535</b>	<b>\$2,354,535</b>	<b>\$2,386,659</b>	<b>\$2,364,781</b>	<b>\$10,246</b>
EXPENDITURES & REQUEST:						
Salaries	\$772,913	\$654,977	\$654,977	\$669,728	\$686,810	\$31,833
Other Compensation	11,088	6,722	6,722	6,722	6,722	0
Related Benefits	175,024	171,712	174,015	190,271	177,672	3,657
Total Operating Expenses	75,644	41,754	39,451	39,951	39,451	0
Professional Services	1,949	22,275	1,040	1,066	1,040	0
Total Other Charges	1,176,289	1,457,095	1,478,330	1,478,921	1,453,086	(25,244)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$2,212,907</b>	<b>\$2,354,535</b>	<b>\$2,354,535</b>	<b>\$2,386,659</b>	<b>\$2,364,781</b>	<b>\$10,246</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory dedications. The Fees and Self-generated Revenues are mainly from fees and fines associated with the Office of Motor Vehicles. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Riverboat Gaming Enforcement Fund	\$520,211	\$0	\$0	\$0	\$0	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$256,050</b>	<b>\$2,354,535</b>	<b>14</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$256,050</b>	<b>\$2,354,535</b>	<b>14</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$5,507	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$11,574	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$63	0	Risk Management Adjustment
\$0	\$17,082	0	Salary Base Adjustment
\$0	\$12,906	0	Group Insurance Adjustment
\$0	(\$754)	0	Civil Service Fees
\$0	(\$11,579)	0	Remove funding for group insurance premium adjustment
(\$256,050)	\$0	0	Net Means Of Financing Substitutions - Replace General Fund with Fees and Self-generated Revenues
\$0	(\$24,553)		
<b>\$0</b>	<b>\$2,364,781</b>	<b>14</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$2,364,781</b>	<b>14</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$2,364,781</b>	<b>14</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$1,040 Court reporters for production of transcripts of appeals

**\$1,040 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$3,800 Anticipated witness fees, filing fees, etc.

**\$3,800 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$1,400,151 Transferred to Administrative Law for administrative hearings

\$2,314 Civil Service/CPTP

\$4,012 Risk Management Premiums

\$21,604 Transferred to State Police for automotive supplies

\$21,205 Transferred to Office of Telecommunications for telephone lines

**\$1,449,286 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,453,086 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.